

DOCR FY2013 Performance Review

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February 5, 2014

CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Department Overview**
- **Overview FY2013 Performance**
- **Review of Lieutenant Complement & Scheduling Practice**
- **Net Annual Work Hours (NAWH)**
- **FMLA Leave Use in DOCR**
- **Comp Leave Use by DOCR Captains**
- **Administrative Leave Use in DOCR**
- **Wrap Up**



Meeting Goals

- Evaluate DOCR's FY2013 Performance
- Analyze leave use within DOCR and evaluate progress made since last meeting on 3/27/2012
- Examine Net Annual Work Hours

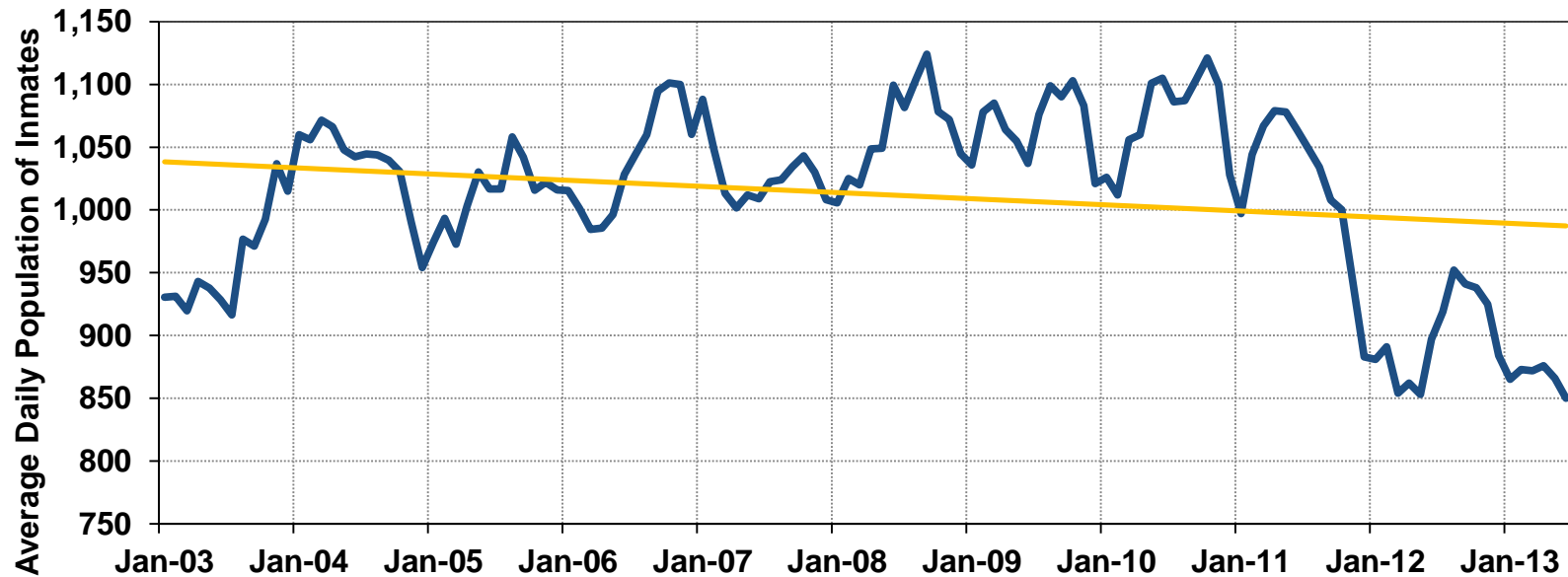
Desired Outcomes

- Increase performance in areas where improvements are warranted
- Increase workforce availability of DOCR staff
- Determine appropriate staffing level



Department Overview & Overtime Recap

Average Daily Population (ADP)



Calendar Year	Average ADP	Max ADP by Month	Min ADP By Month
2008	1062	1124	1004
2009	1069	1103	1021
2010	1074	1121	1012
2011	1020	1079	883
2012	900	952	853

Average daily population continues to decline.



Source: DOCR

Historical Budget and Work year Overview

Budget	FY09	FY10	FY11	FY12	FY13
DOCR General Fund Approved	\$65,602,820	\$65,414,400	\$61,806,240	\$61,264,450	\$65,181,902
DOCR Total as Percent of Total MCG Operating	4%	4%	4%	3.8%	3.7%

Work Year/FTE	FY09	FY10	FY11	FY12	FY13
DOCR General Fund Approved	620.6	597.9	554.2	558.2	511.8*
DOCR Total as Percent of Total MCG Operating	6.2%	6.1%	6.2%	6.2%	5.5%*

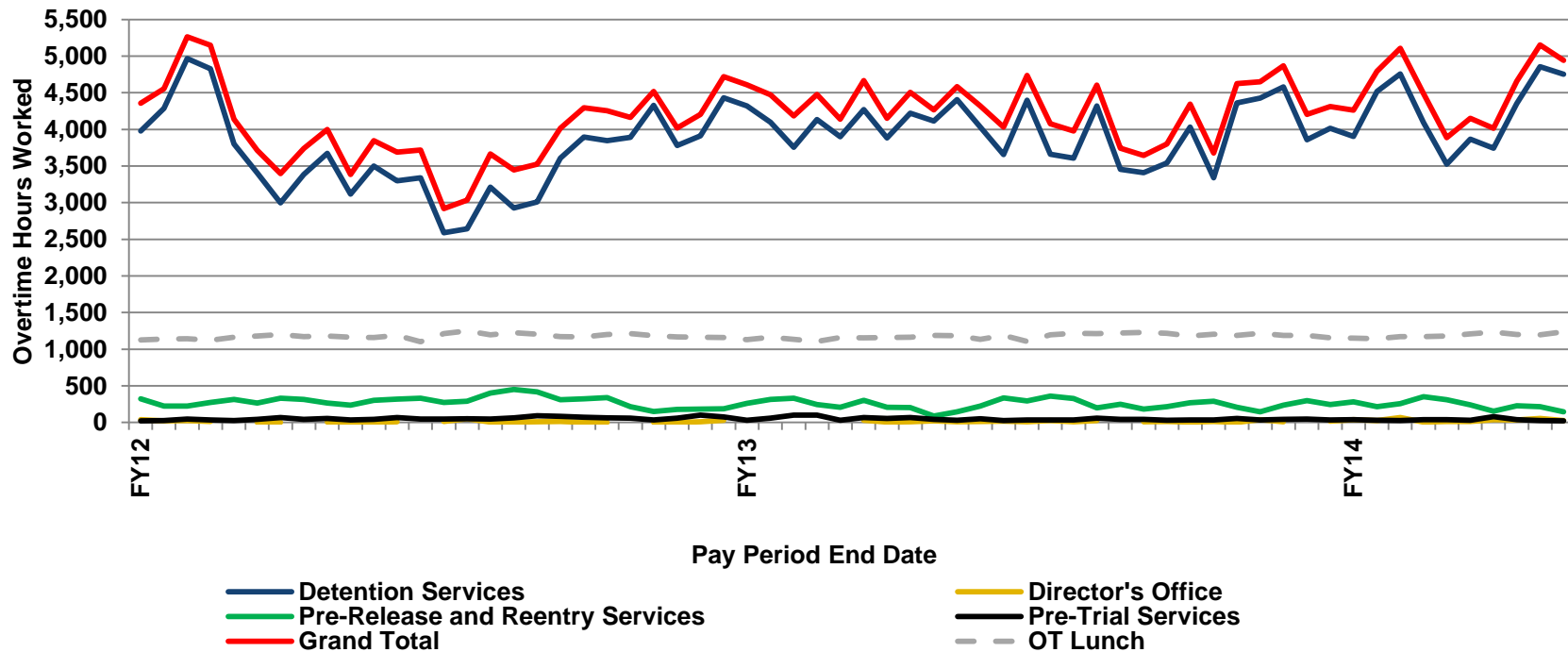
*Calculation switched from Work Years to FTEs in FY2013 Budget

DOCR's budget increased in FY2013, and its share of the total MCG operating budget remained consistent.

In FY2013, DOCR's approved FTEs declined and shrunk as a percentage of the County's total workforce.



DOCR: Overtime Hour Trends by Pay Period (Includes overtime earned for Lunch Roll Call*)



From July 2011 to present, the trend in overtime spending for the Detention Services Division rose, while the trend for PRRS fell. Lunch Roll-Call overtime accounts for approximately 28% of all overtime hours worked (not including pay differentials).

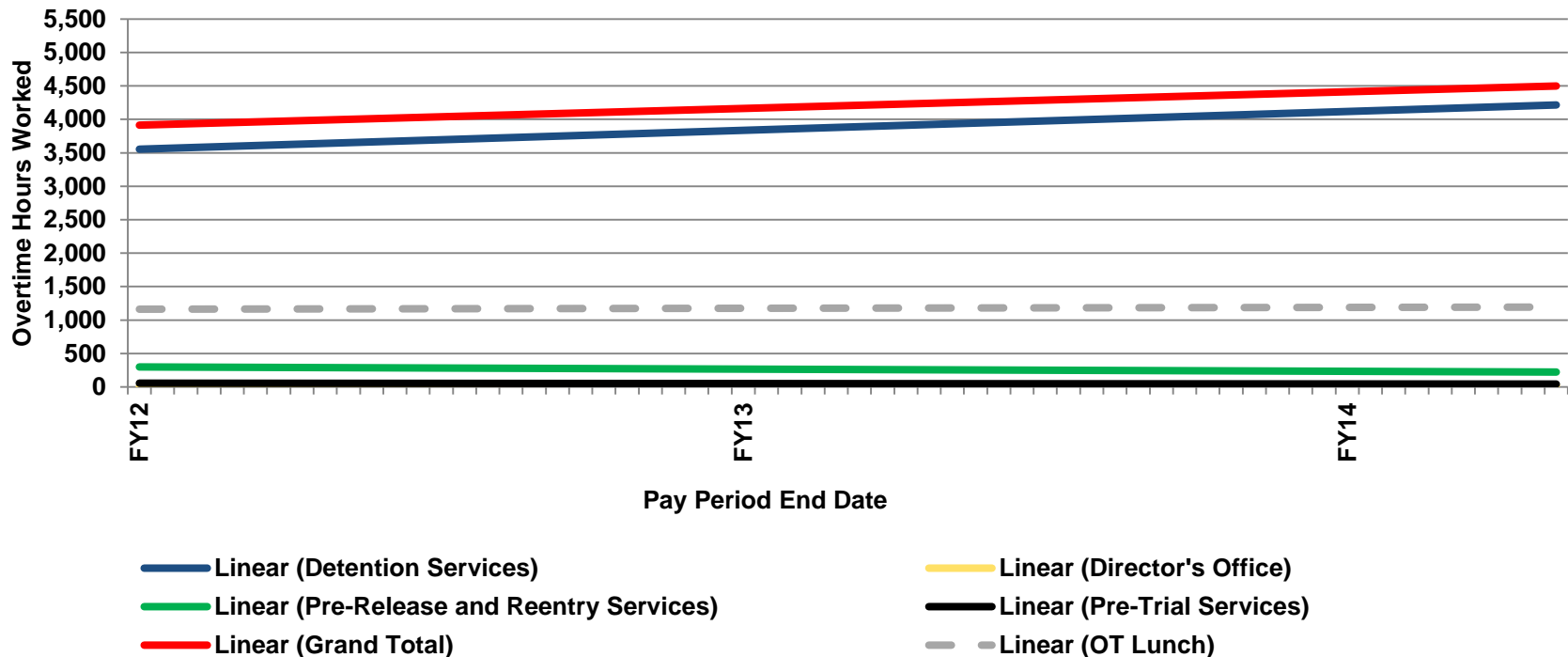
*Does not include shift differentials

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



DOCR: Overtime Hours by Pay Period, Linear Trends (Includes overtime earned for Lunch Roll Call)

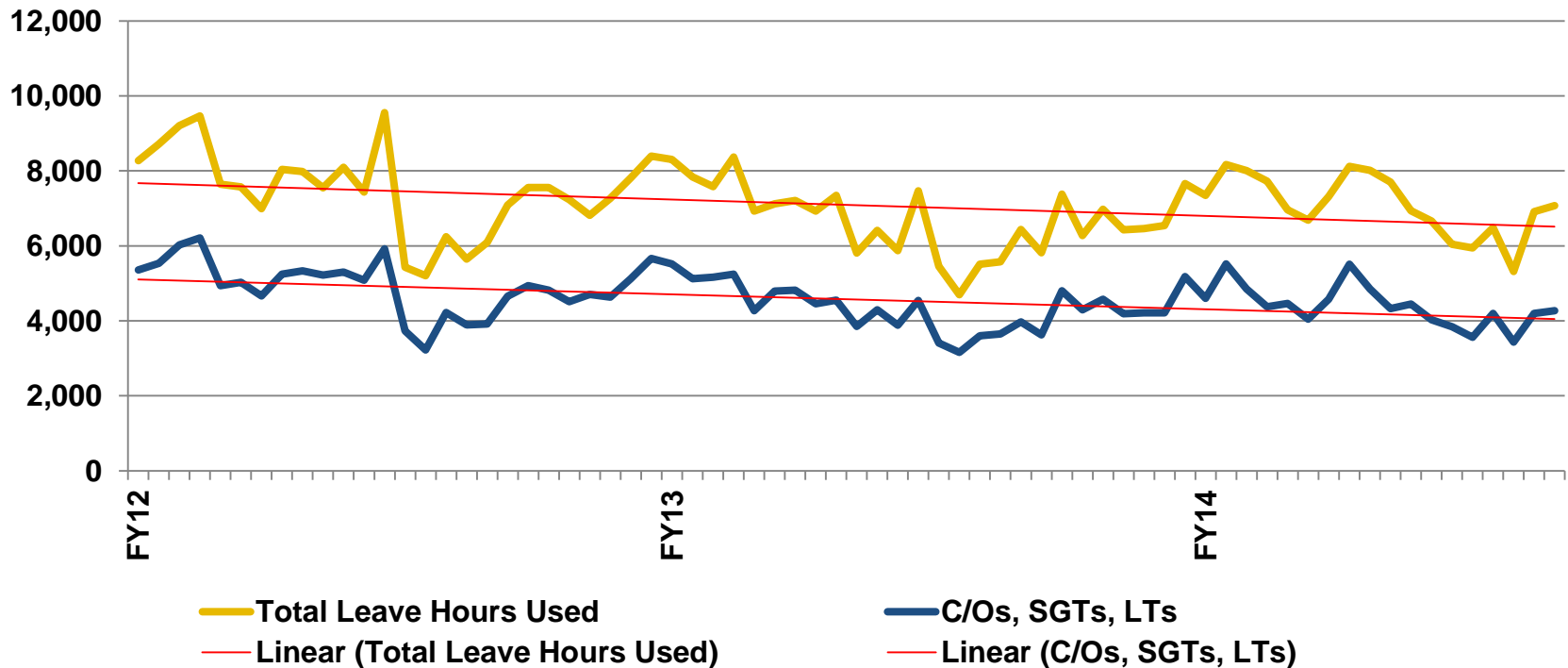


The trend in overtime hours worked is rising despite a declining trend in leave use (see next slide for leave use trend).

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013
Source: Oracle ERP



DOCR: Total Leave Use*



Total leave hours used by all staff in DOCR is declining. Leave use among Correctional Officers I-III, Sergeants, and Lieutenants is also in decline.

*Includes the following leave types from Oracle ERP: Admin Leave, Annual Leave; Sick Leave; Comp Leave; Disability Leave; Military Leave; Personal Leave; and PTO
 Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



DOCR: Mental Health of Prison Population

- DOCR is experiencing an increase in the number of mentally ill prisoners. This population requires additional resources to manage.
- In CY13, DOCR conducted 117 days of one-on-one management of inmates who were self-destructive and suicidal. This results in the assignment of one or two correctional officers within arms reach of the inmate, leading to less available staff for normal duty assignment.

	Jail Intakes	Required Immediate Mental Health Screening	Transported for CIU Housing
2010	9,256	2,161 (24%)	653 (30%)
2011	8,959	2,181 (25%)	746 (34%)
2012	8,870	2,224 (26%)	840 (38%)
2013	7,879	2,222 (28%)	926 (42%)

DOCR contends that while it's population is steadily declining, the complexity of the current population continues to increase.



Source: DOCR

Overview of FY2013 Performance

Headline Measure 1: Number of Jail Escapes (Zero Tolerance)

Factors contributing to current performance:

- Highest priority of jail operations
- Staff all security posts, every shift, every day, no exceptions
- Halt jail operations to conduct counts
- Unrelenting attention to security standards, policies and procedures
- Immediate response to any perimeter security deficiencies or issues of concern

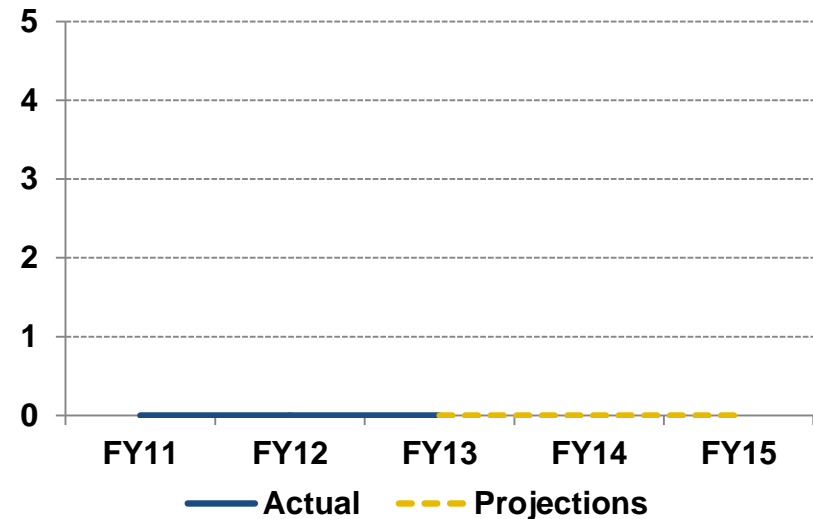
Factors restricting improvement:

- Budgetary limitations limit preventative maintenance and replacement of electronics

Performance improvement plan:

- Strong collaboration with DGS regarding maintenance needs
- Emphasis on correctional standards and compliance with best practices
- Security review of all prisoners being taken to outside hospitals and medical appointments by Sheriff

Number of Jail Escapes



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	0	0	0	-	-	-
Projection	0	0	0	0	0	0

Performance remains satisfactory.



Headline Measure 2: Number of Inappropriate Releases of Inmates (apprehensions in parentheses)

Factors contributing to current performance:

- Attention to records by staff
- Records supervisors worked extra hours given shortage of records office staff

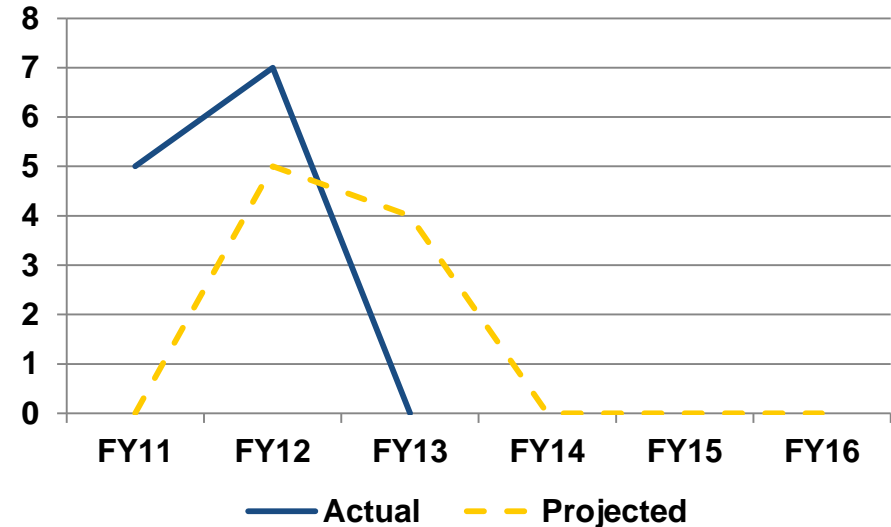
Factors restricting improvement:

- Human error with records calculation process
- Staff shortage

Performance improvement plan:

- CRIMS
- Increase skill level in sentencing calculation procedure
- Seek full-time records office veteran to work exclusively on sentence and case closure calculations

Inappropriate Releases of Inmates



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	5/(5)	7/(7)	0	-	-	-
Projection	0	5	4	0	0	0

FY13 performance improved compared to the two years prior.



Headline Measure 3: Number of Inmate Suicides (Zero Tolerance)

Factors contributing to current performance:

- Correctional officers and HHS partners identify at-risk offenders on a regular basis
- Over 20% of all prisoners admitted suffer from mental illness
- Mentally ill prison population continues to grow as community based program funding diminishes

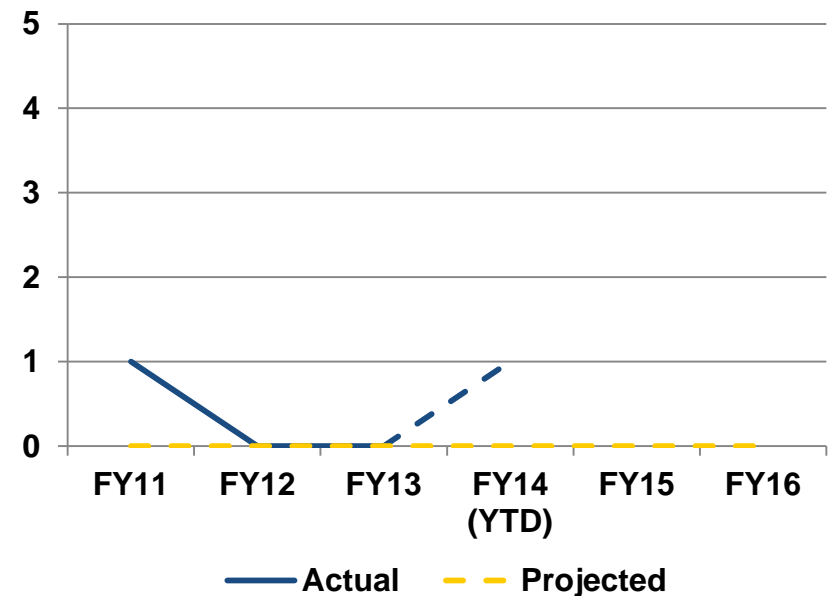
Factors restricting improvement:

- Volume and seriousness of mentally ill prisoners
- Despite case and crisis intervention, some situations and behaviors will be missed
- Community-based services not sufficient to reduce bookings of mentally ill offenders

Performance Improvement Plan

- DOCR and CATS will strive to engage all prisoners with characteristics suggesting mental illness
- Continued CIT training
- DOCR and HHS will increase advocacy in support of community-based services

Number of Inmate Suicides



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	1	0	0	1 (YTD)	-	-
Projection	0	0	0	0	0	0

Performance was satisfactory in FY2013. In FY2014 to date, one suicide has occurred.



Headline Measure 4: Number of Sexual Misconduct or Prison Rape Elimination Act (PREA) Incidents (# of substantiated allegations)

Factors contributing to current performance:

- A small number of staff were alleged to have violated PREA guidelines. Investigations discovered that all of these allegations were unfounded.

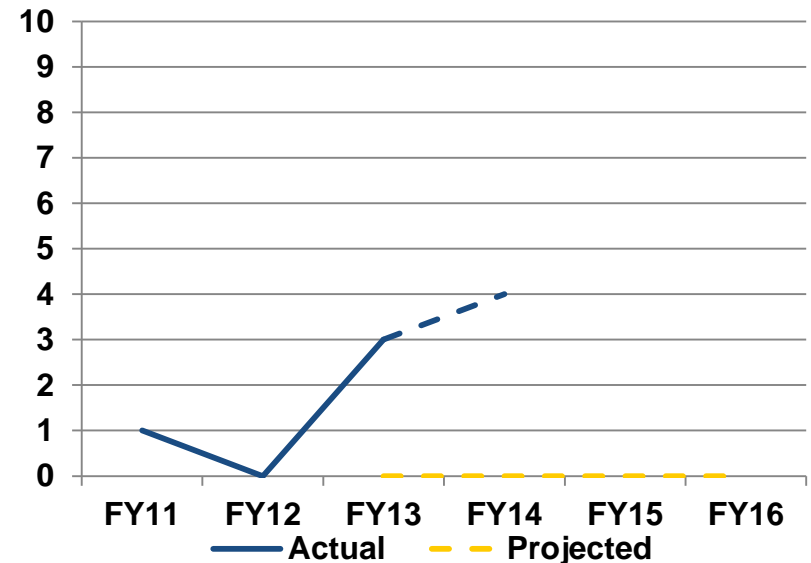
Factors restricting improvement:

- In a correctional environment some individuals (staff or prisoners) will fail to maintain appropriate behavior
- Lost of investigative position

Performance improvement plan:

- Training will be provided without exception to all new hires and current staff members within DOCR and to HHS and DGS staff working within the facilities
- Every division will have fully operational policy, procedures, and work requirements in place covering PREA standards by end of fiscal year
- Full coordination with all PREA focused agencies & organizations
- Seeking full-time investigative staff in FY15 budget submission

Sexual Misconduct/PREA Incidents Reported*



*None of the reported allegations were substantiated after investigation.

	FY11	FY12	FY13	FY14 (YTD)	FY15	FY16
Actual	1(0)	0(0)	3(0)	4(0)	-	-
Projection	-	-	0	0	0	0



Headline Measure 5 & 6: Number of Escapes from the Pre-Release Center/(Number of Apprehensions)

Factors contributing to current performance:

- No traditional security perimeter
- Residents are on work-release
- Escapes are few due to tight screening and superior accountability by PRRS staff

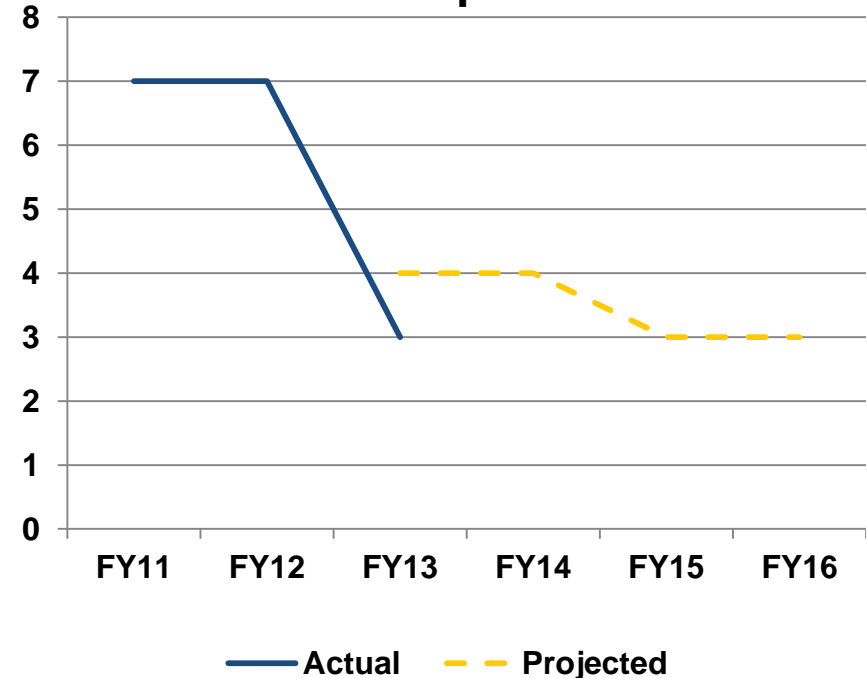
Factors restricting improvement:

- Human behavior
- Prevalence of substance abuse among prisoners
- Offenders in program can develop and maintain personal relationships that may lead to crisis

Performance Improvement Plan

- Continue to refine screening criteria and evaluations
- Strict adherence to drug and alcohol testing, worksite evaluations, family communications/collaborations, and facility guidelines
- Report all absences to police
- Testify in all court cases to demonstrate transparency and commitment to minimal occurrences

Number of Escapes from PRRS



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	7/(7)	7/(7)	3/(3)	-	-	-
Projection	-	-	4/(4)	4/(4)	3/(3)	3/(3)

FY2013 performance improved compared to the two years prior.



Headline Measure 7: Inmate Bed Needs Met – Percentage of Inmates Receiving a Bed Before Overcrowding Occurs

Factors contributing to current performance:

- Safe moderation of jail detention bed utilization regardless of crime rate and length of stay
- Other public safety, supervision, and community based program options that reduce size of population
- Public safety dominates all criteria

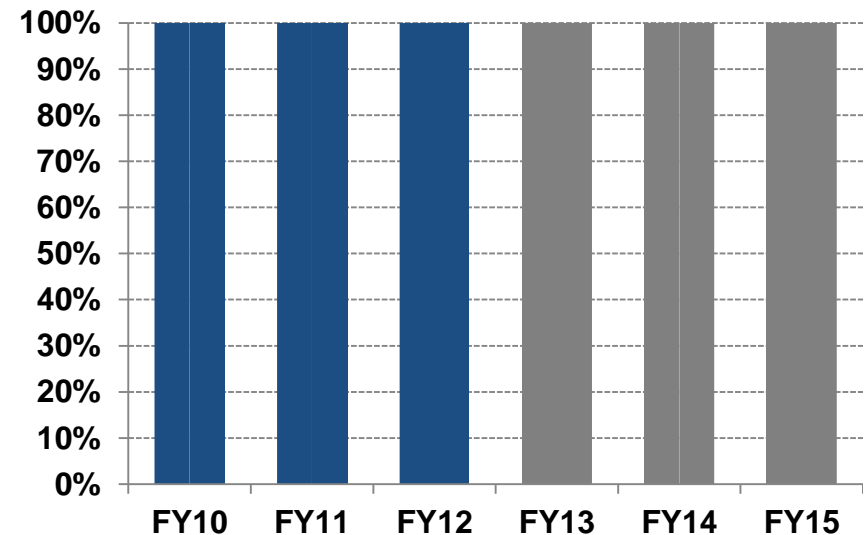
Factors restricting improvements:

- Crime patterns, arrest practices, prosecution strategies and sentencing practices vary
- Lingering possibility of community-based program reductions

Performance improvement plan:

- Due for five year review of pretrial assessment criteria
- Domestic violence case management requires attention to accountability and standards implementation
- Caseload review in all pretrial program elements
- Seek skilled analyst for ongoing population analysis and review

Percentage of Inmate Bed Needs Met



■ Actual ■ Projections

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	100%	100%	100%	-	-	-
Projection	-	-	100%	100%	100%	100%

Performance remains satisfactory.



Headline Measure 8: Accreditation Standards Met from the Commission on Correctional Standards, National Commission on Correctional Healthcare, American Correctional Association, and Correctional Education Association

Factors contributing to current performance:

- It is a policy to except no deviations from standard requirements, and meeting voluntary standards remains a significant core element
- Standards are ingrained in DOCR culture as a result of 30 years of past practices

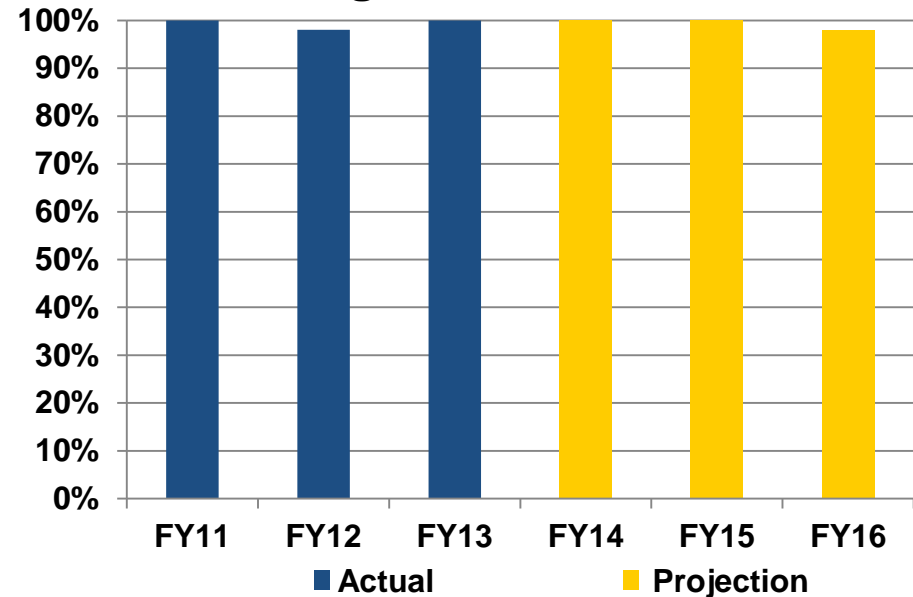
Factors restricting improvements:

- New staff must be trained
- Reinforcement must occur for all existing staff on meeting core standards
- Must retain continued support from County Executive, Council, and the community to sustain this process

Performance improvement plan:

- Continual integration into daily work plans
- No deviation will be tolerated
- DOCR will support advocacy efforts to encourage other correctional organizations to accept standards and best practices

Percentage of Standards Met



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	98%	98%	100%	-	-	-
Projection	-	-	98%	100%	100%	98%

Performance remains satisfactory.



Headline Measures 9 & 10: Self Growth and Development Programs – Percentage of Inmates at MCCF and PRRS Participating in Programs

Factors contributing to current performance:

- Evidence-based practice in corrections that offender programs generate safer environments by providing meaningful and structured activities

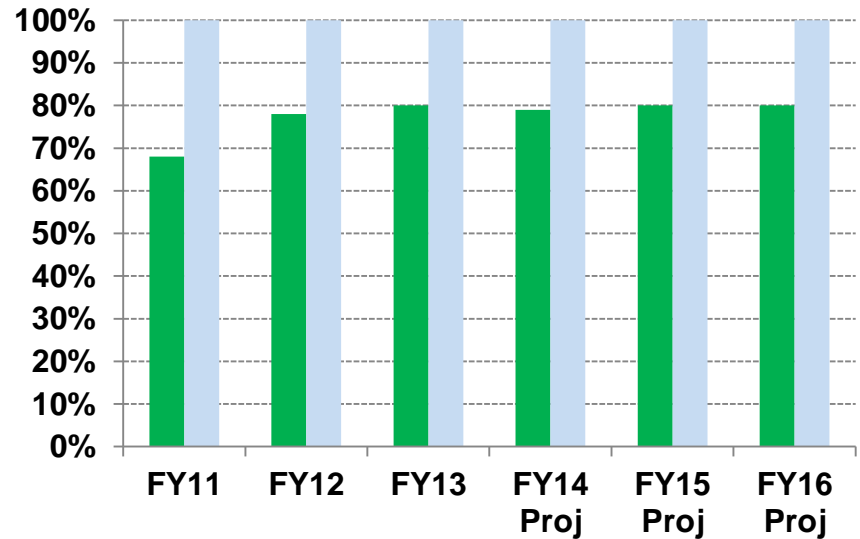
Factors restricting improvements:

- Mandatory budget reductions imposed on all departments in a diminished economy caused DOCR to reduce adult literacy program hours
- Some programs require paid instructors and cannot be sustained in a purely volunteer environment

Performance improvement plan:

- Expand collaboration with Montgomery College
- Seek grants through the Second Chance Act, DOL, DOE and Governor's Office of Crime Prevention to support gaps in funding

Percentage of Participating Inmates



■ MCCF ■ PRRS

		FY11	FY12	FY13	FY14	FY15	FY16
Actual	MCCF	68%	78%	80%	-	-	-
	PRRS	100%	100%	100%	-	-	-
Projections	MCCF	-	-	68%	79%	80%	80%
	PRRS	-	-	100%	100%	100%	100%

Performance remains satisfactory.



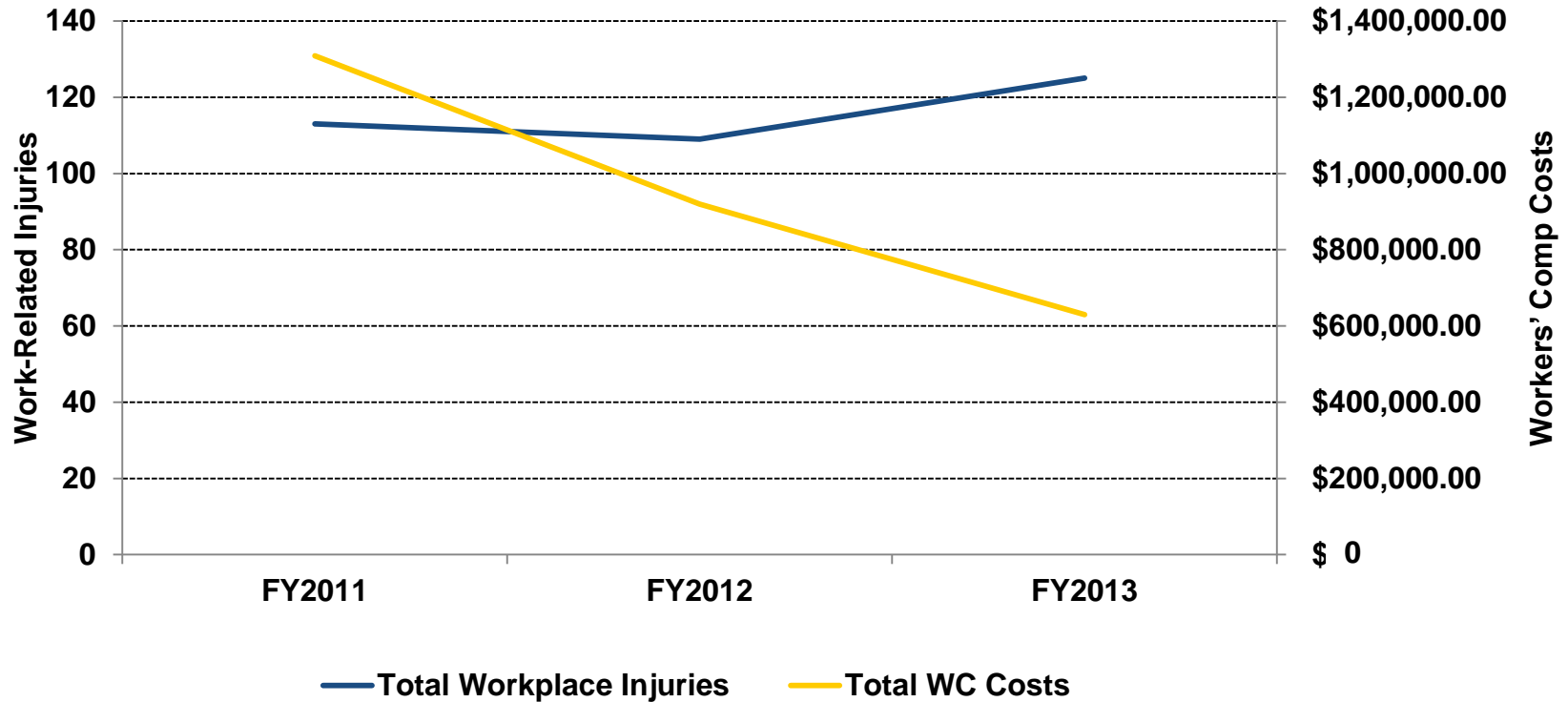
Overview of FY2013 Performance: Succession Planning

- **DOCR identified a total of 52 positions deemed to be mission critical and in need of succession planning. 52% of the key positions identified have developed and implemented long-term succession planning (27 out of 52 identified positions)**
 - PRRS: 12 positions
 - Director's Office: 13 positions
 - PTS: 4 positions
 - Detention Services: 23 positions
- **Succession Planning Process:**
 1. Likelihood individuals will leave in next two years:
Varies
 2. Skills, competencies and/or knowledge has been documented:
69% of positions have this process completed
 3. Potential candidates identified:
46% of positions have this process completed
 4. Formal or informal knowledge transfer to potential candidates completed:
40% of positions have this process completed



Source: Montgomery County Succession Planning Survey

Overview of FY2013 Performance – Work-Related Injuries



DOCR saw a 15% increase in work-related injuries from FY2012 to FY2013. However, total workers' compensation costs continue to trend steadily down since FY2011.



Source: Risk Management

Overview of FY2013 Performance – Work-Related Injuries

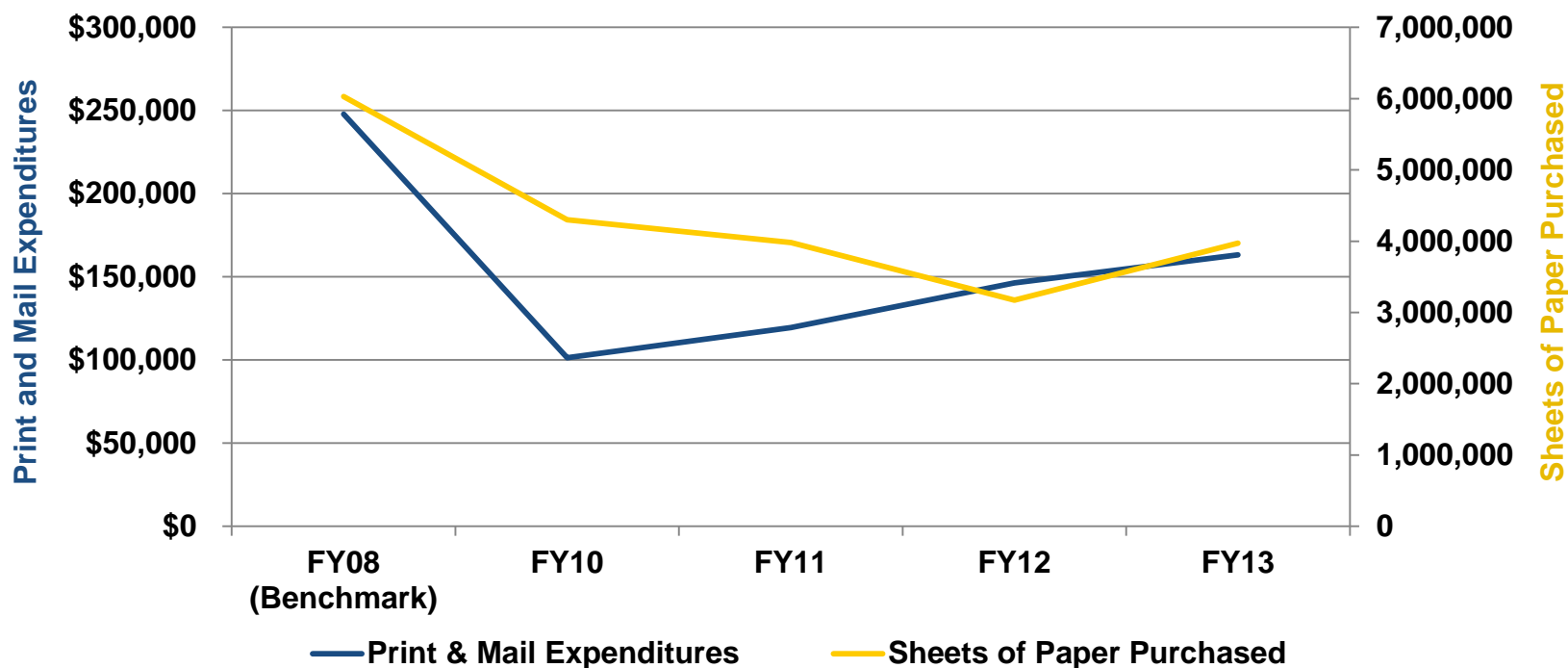
- **The following follow-up item was created out of the 10/24/2013 CountyStat meeting on risk management:**
 - *Devise a strategy to specifically address your department's top two injury categories (by source and/or body part) with the goal of proactively reducing them*

- **DOCR responded on 11/18/2013:**
 - The top two injurious body parts are lower back and knee, and the top two injury categories are Use of Force in Response to Inmate Misbehavior and Slip/Fall.
 - Further refine the departments regularly conducted injury work sessions
 - Follow the recently improved Risk Management Safety Plan and enhance collaboration with Risk Management
 - Greater use of cameras, discussions, and written reports when reviewing use-of-force situations
 - Warden's message and Shift Roll Call Training will reinforce need for corrective action and attention to detail
 - Every LMRC session with MCGEO will contain supportive information on risk and injury reduction issues, strategies and collaborative training opportunities
 - New position approved for FY14 will maintain a focus on injury prevention and strategies to achieve same and intensive case management

CountyStat will revisit DOCR's efforts during the next Risk Management meeting.



Overview of FY2013 Performance: Environmental Stewardship



DOCR's print and mail expenditures (blue) increased 11% from FY12 to FY13 and paper purchases (yellow) increased 25% during the same period. Print and mail expenditures have been trending steadily up since FY10.



Source: Financial Database Systems; Office Depot & Print Shop Reports

Review of Lieutenant Complement Size & Scheduling Practices

Review of Lieutenant Complement Size

	MCDC (6 Lieutenants)**	MCCF (11 Lieutenants)**	Total Complement	Estimate of Resulting Overtime***
Staffing Requirement	12,480 Hours	17,472 Hours	29,952 Hours	-
Number of Lieutenant Labor Hours Available*	10,134.21 Hours	18,670.55 Hours	28,804.76 Hours	-
Difference	-2,346 Hours	1,199 Hours	-1,147 Hours	-
FTEs	1.38 Shortage	0.7 Surplus	.68 Shortage	\$106,696.08

*Assumes that average number of hours in post (NAWH) is equivalent to average number of hours in Regular Pay status. Averages were calculated over two fiscal years to increase accuracy of estimate (FY12 and FY13). Excludes three Administrative LT positions which do not count toward minimum staffing requirements.

**Does not include three Administrative Lieutenants.

***Calculated using average base hourly overtime wage rate for Lieutenants

Using average regular hours worked as a proxy for NAWH, the data suggests that DOCR would need an additional .68 Lieutenant FTEs to meet current minimum staffing requirements.[#] This results in overtime.

[#]Using regular hours worked as a proxy for NAWH over-estimates the amount of time an employee is on post because it does not account for things like training time or other time away from post not captured in Oracle ERP and MC Time. Thus, the shortage (and associated OT cost) is likely greater than estimated.



Source: Oracle ERP; DOCR

Review of Lieutenant Scheduling Practices

Lieutenants currently have one of two set schedules: Days off Fri/Sat or days off Sat/Sun. This results in the following staffing arrangement at MCCF (numbers shown are Lieutenants per shift):

	MCCF						
SHIFT	M	T	W	TH	F	SAT	SUN
ONE		2	4	4	4	2	2
TWO		1*	3	3	3	1*	2
THREE		2	4	4	4	2	2

*Shifts are operating below minimum staffing requirement of two Lieutenants.

FY2013 Lieutenant overtime costs: \$259,292.41

Shifts in red are minimally staffed, and therefore require backfilling (and the resulting overtime) whenever a Lieutenant does not come to work, or is not in his/her post. By rearranging the schedule, the following labor distribution is possible (other permutations are also possible):

	MCCF Alternative						
SHIFT	M	T	W	TH	F	SAT	SUN
ONE		3	3	3	3	3	2
TWO		3	3	3	3	3	2
THREE		3	2	2	2	2	2

This distribution cuts the minimally staffed shifts down by one third by changing some Lieutenants' days off. At MCDC, no such adjustments can be made.

By rescheduling some of the Lieutenant complement, DOCR could potentially reduce overtime driven by minimum staffing requirements among high wage earning Lieutenants .



Net Annual Work Hours (NAWH)

NAWH

DOCR in conjunction with a consulting firm conducted a comprehensive NAWH analysis in 2011. Due to the complexity of the process, it has not been updated since. CountyStat believes the findings are still applicable, but will seek to update the study in partnership with DOCR.

	2011 NAWH	Total Yearly Coverage Hours Required (Present)	Total FTEs Required (2011)	Avg. # FTEs Available*	FTE Surplus/(Shortage)	Estimate of Resulting Overtime**
MCDC	1,426	154,335	108.2	81	(27.2)	-
MCCF	1,453	294,070	202.4	193	(9.4)	-
Total		439,645	310.6	274	(36.6)	\$1,924,127.83

*Derived by a count of Correctional Officers I-III and Sergeants who were in a pay status over FY12 and FY13

**Calculated using the weighted average base hourly overtime wage rate for Cor. Officer I-III and Sergeants

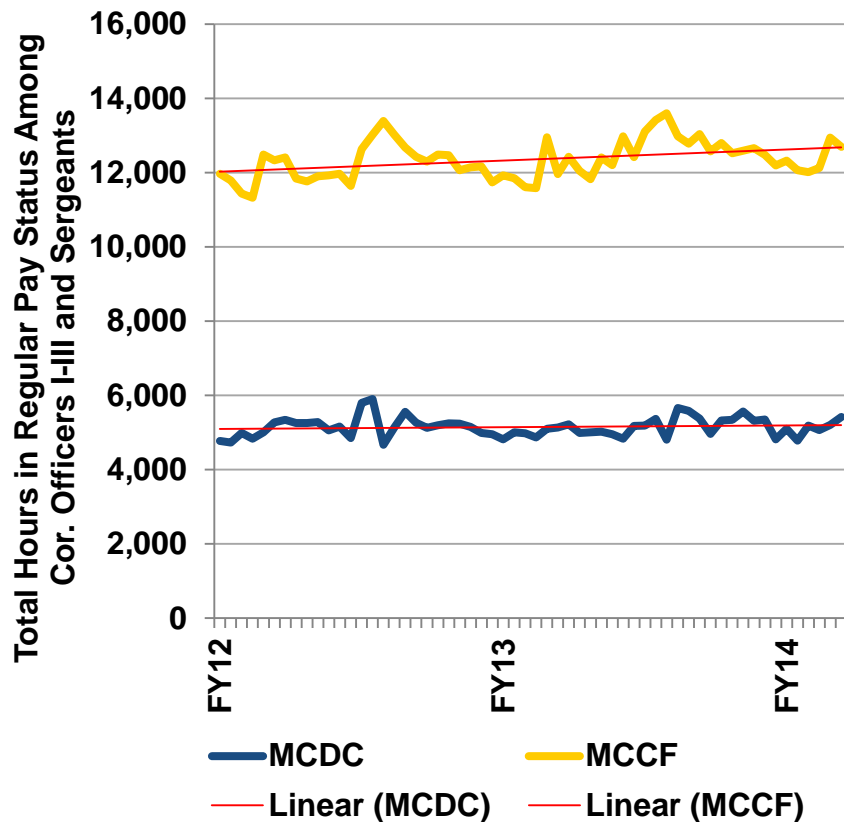
Based on the 2011 NAWH, DOCR may be unable to cover the Total Coverage Hours Required in its facilities with the current complement size. However, workforce availability appears to be rising in DOCR, so an updated NAWH would likely be higher and would probably result in a smaller shortage of FTEs. CountyStat and DOCR are currently discussing how to proceed with an updated comprehensive NAWH study and how to streamline the process for future use.



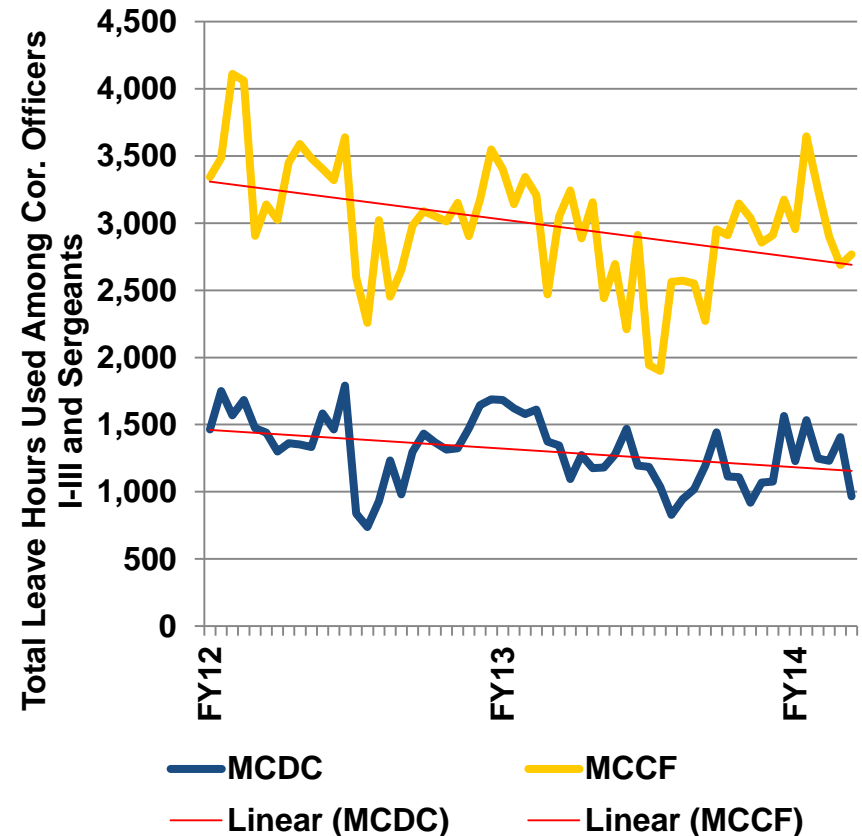
Source: Oracle ERP

NAWH

Regular Pay Hours by Facility – C/O I-II & Sgt.



Leave Hours by Facility – C/O I-II & Sgt.



Given that hours in regular pay is trending slightly up and leave hours used is trending slightly down, we can assume an updated NAWH would be higher than in 2011. The shortage of FTEs would then be smaller, as would the associated overtime cost estimate.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 11/16/2013

Source: Oracle ERP



FMLA Leave Use in DOCR

FMLA Leave: Background

- **FMLA request are processed and approved through the OMS FMLA Program Manager. Employees are required to submit their request to the OMS FMLA office which includes a medical certification to be completed and signed by their healthcare provider.**
- **Employees may use FMLA in conjunction with annual, sick, donated sick, personal, or PTO leave hours, and may claim up to 480 FMLA hours in one calendar leave year. FMLA is a Federal mandated policy through the Department of Labor – Wage & Hour agency.**
- **FMLA may be requested for a single block of time, or for intermittent use within a given time period.**
- **FMLA is often designated by the employee's supervisor if an employee's attendance indicates an FMLA qualifying event.**
- **An eligible employee may use FMLA leave for any of the following reasons:**
 - a) to care for newborn, newly adopted child, or newly placed foster child
 - b) to obtain prenatal care;
 - c) to care for family member's or own serious health condition
 - d) because of the employee's serious health condition that makes the employee unable to perform the essential functions of the employee's position;
 - e) to handle an exigency arising from the employee's spouse, domestic partner, parent, daughter, or son serving on active duty under a call or order or being notified of an impending call or order to active duty in support of a contingency operation.
- **Currently tracking of leave is by supervisors and payroll. OMS is working with county ERP for a FMLA tracking system.**



FMLA Leave Overview

CountyStat conducted an analysis of FMLA leave and presented it at the FY11 Performance Review CountyStat session on March 27, 2012.

The analysis concluded that 142 DOCR employees used 17,490 hours in CY2011 (8.4 workyears) of FMLA leave, and that FMLA leave use within DOCR was exceptionally high.

The following recommendation was provided:

- DOCR should review with OHR the usage and coding of FMLA leave to determine whether DOCR can reduce total hours of FMLA.

Since this recommendation, FMLA leave has actually increased despite the centralization of the FMLA leave process.

Despite the centralization of the FMLA leave process, 169 employees used 19,192.08 hours (9.2 workyears) of FMLA leave in FY2013. Correctional Officers I-III are the largest users, followed by Sergeants.



FY2013 FMLA Use – Department Level

Departments whose FMLA leave totaled 5% or more of their total leave use

	Total FMLA Hours	Percent of Total Leave	Percentage of Employees Using FMLA	Total Employees in Department*
DOCR	19,192.08	10.97%	34.00%	497
DOT	30,278.52	7.92%	21.71%	1,184
PIO	846.67	6.46%	25.00%	44
HHS	21,473.83	5.32%	17.10%	1,234

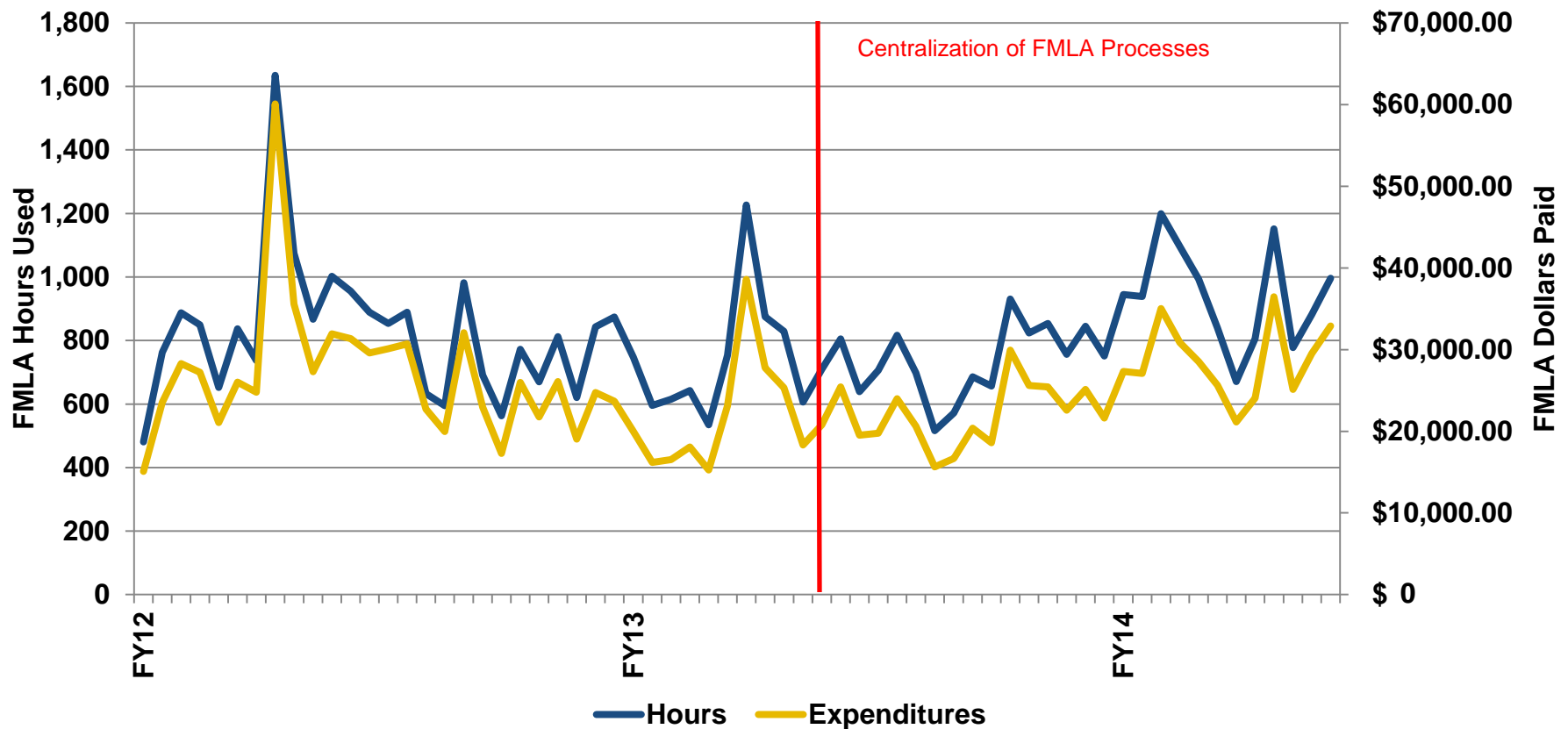
*Average number of full-time employees in a pay status in each department per pay period throughout FY13

DOCR employees continue to use more FMLA leave than any other department in terms of FMLA as a percentage of total leave used and in terms of the percentage of DOCR employees using FMLA leave. DOCR used nearly 90% as much FMLA leave as HHS which has more than twice as many employees.



Source: Oracle ERP

FMLA Use From FY2012 to Present



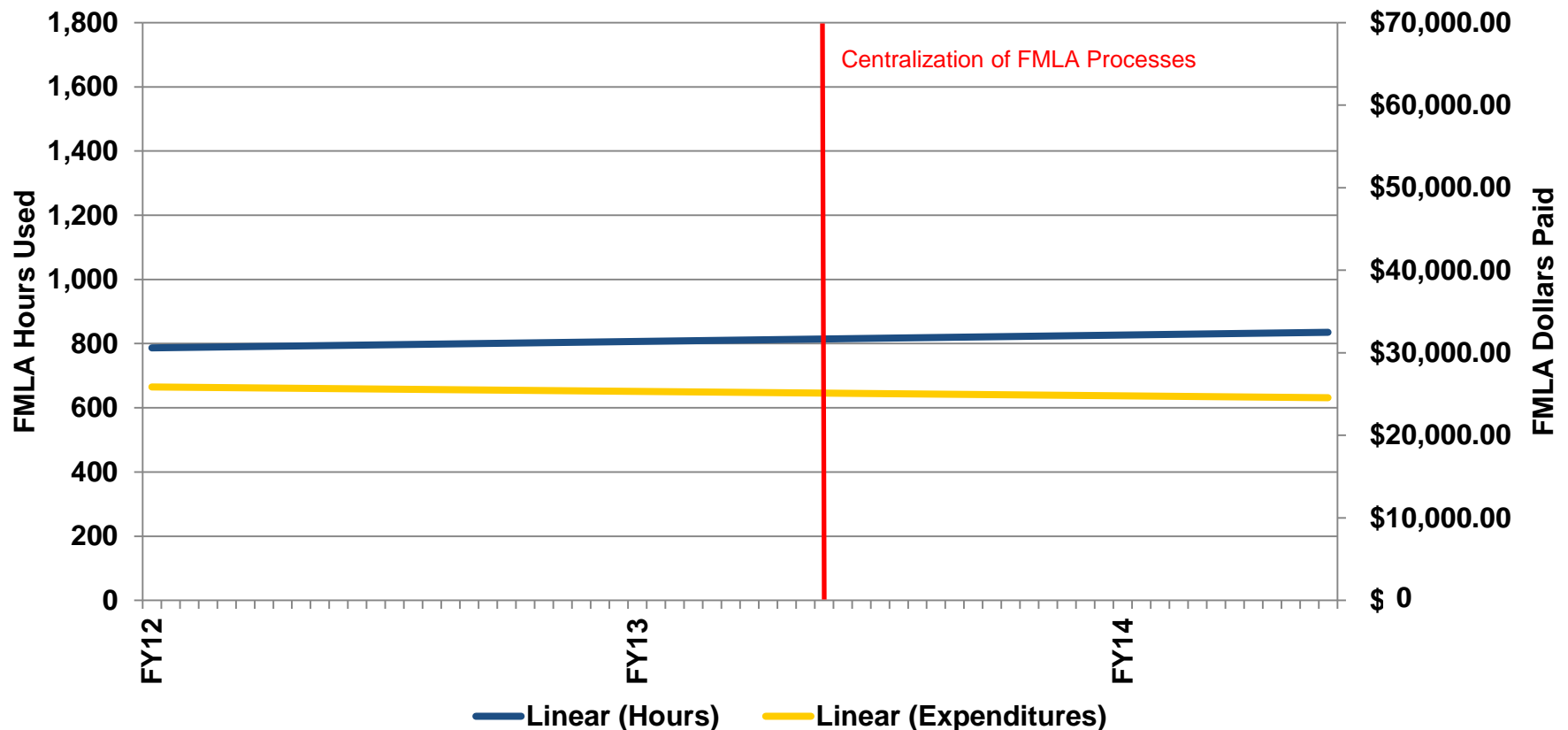
From FY2012 to the 1st quarter of FY2014, the trend in FMLA hours used has remained level.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



FMLA Use From FY2012 to Present

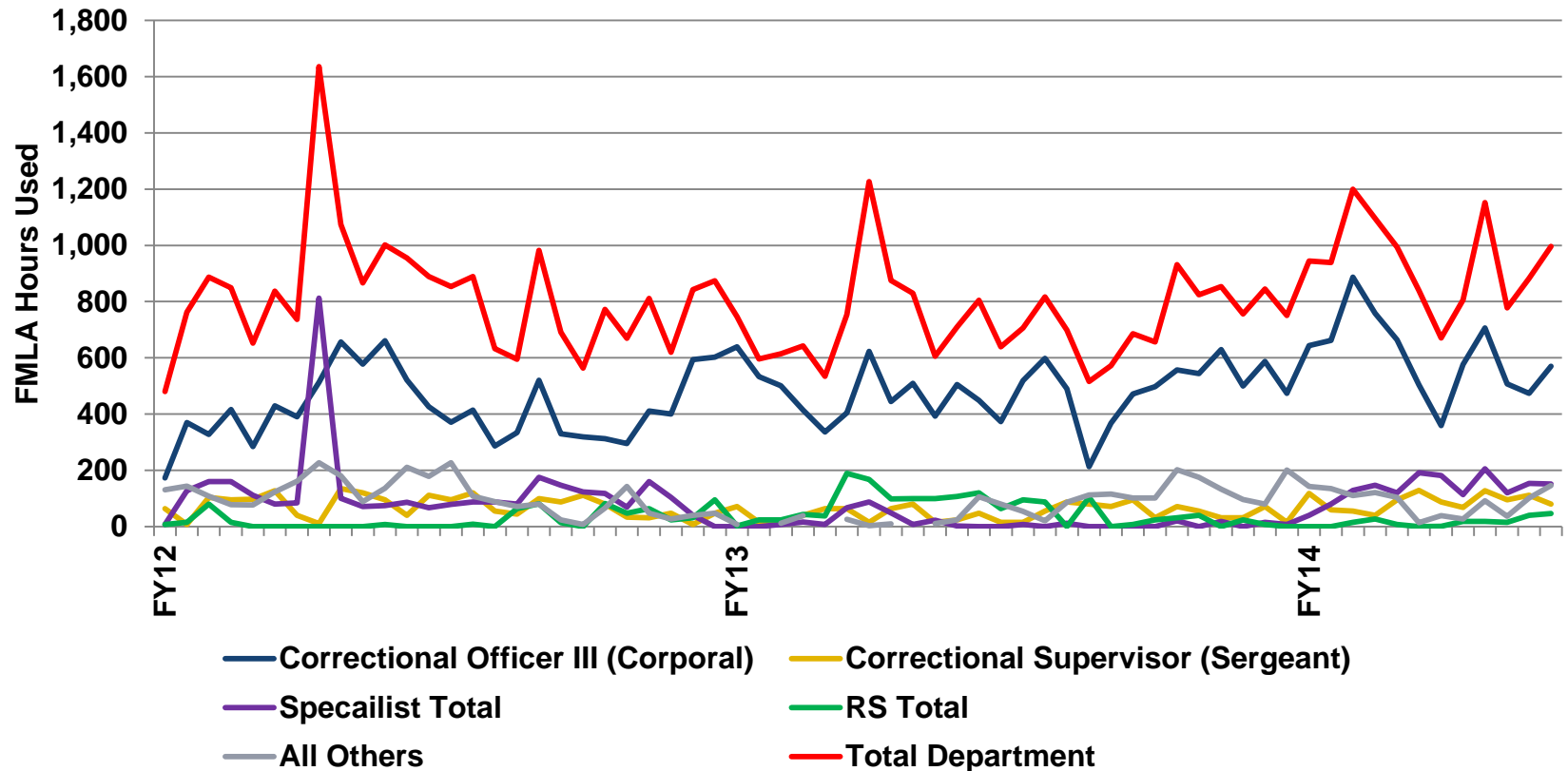


From FY2012 to the 1st quarter of FY2014, the trend in FMLA hours is increasing.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013
Source: Oracle ERP



FMLA Leave Use by Position FY2012 to Present



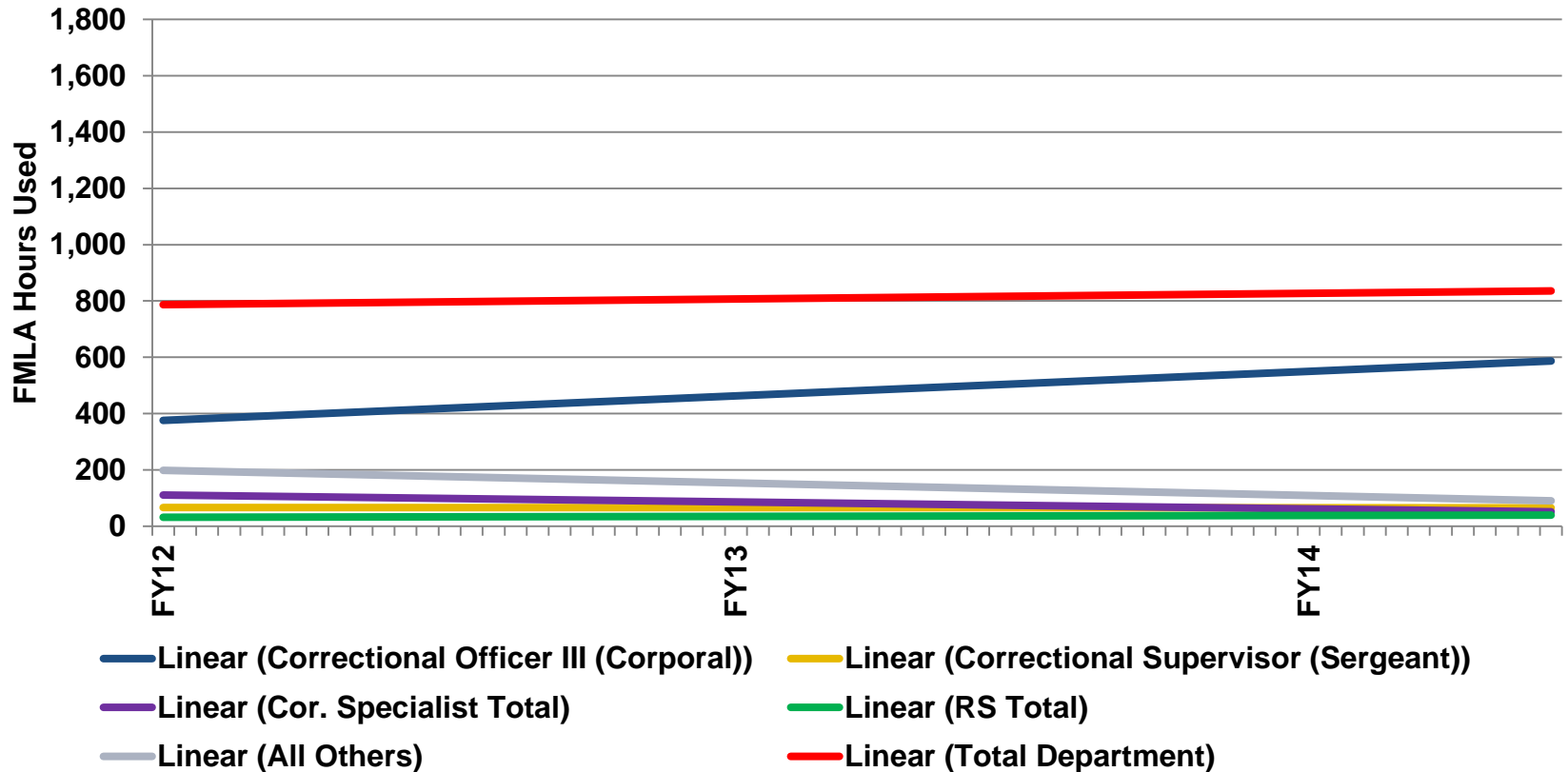
FMLA use is highest among Correctional Officers and continues to trend steadily upward.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



FMLA Leave Use by Position From FY2012 to Present



FMLA use is highest among Correctional Officers and continues to trend steadily upward.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



Detailed Breakdown of Leave by Categories

	UNIFORMED							
	C/O I-III		Sergeant		Lieutenant		Captain	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
	(235)	(230)	(43)	(45)	(20)	(20)	(4)	(4)
Annual	35%	39%	38%	49%	41%	51%	0%	5%
	36,209.66	35,106.3	7,933.65	7,724.56	3591.25	3,720.55	0	64.00
PTO*	0%	0%	0%	0%	0%	0%	0%	0%
	0	0	0	0	0	0	0	0
Sick	28%	31%	26%	28%	31%	29%	50%	38%
	29,123.32	27,482.96	5462.68	4,413.82	2679.38	2,086.26	788.00	514.50
Admin	22%	15%	16%	10%	11%	3%	3%	0%
	23081.5	13,741.13	3304.5	1,617	986	224.00	48.00	0
Personal	2%	2%	2%	2%	2%	2%	2%	2%
	2,032	1584	312.00	328.00	152.00	160.00	24.00	32.00
Military	1%	1%	8%	0%	0%	0%	0%	0%
	1,304.00	552.00	1,600.00	0	0	0	0	0
Comp	12%	12%	10%	11%	14%	15%	45%	55%
	12,008.39	11,110.14	2,012.52	1,717.60	1,250.15	1,070.23	710.00	731.50
Disability	0%	0%	0%	0	0%	0%	0%	0%
	248.77	347.82	80	0%	0	16	0	0
FMLA	11%	14%	9%	8%	9%	10%	21%	0%
	11,263.02	12,576.64	1,943.98	1,256.00	773.00	698.37	336.00	0
Parental	2%	1%	0%	0%	6%	0%	0%	0%
	1,672.00	1,267.69	88	8	478	0	0	0
Other	88%	85%	90%	92%	86%	90%	79%	100%
	91,072.62	76,080.02	18,673.37	14,536.98	7,407.78	6,578.67	1,234.00	1,342.00

*Includes military leave when leave duration is beyond 15 days. When duration is shorter than 15 days, the pay falls under an Administrative leave type.

Percentages may not total 100% due to rounding

Source: Oracle ERP



Detailed Breakdown of Leave by Category

	UNIFORMED				NON-UNIFORMED					
	Dietary Officer/Supervisor		Resident Supervisors		Healthcare Staff		Cor. Specialist		All Others	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
	(17)	(17)	(26)	(28)	(30)	(30)	(53)	(53)	(69)	(67)
Annual	39%	41%	41%	41%	43%	40%	39%	50%	45%	43%
	2,421.91	2,037.73	4,559.52	3,854.57	5,018.99	4,710.78	7,480.4	7,480.70	10,243.69	8,444.31
PTO*	0%	0%	0%	0%	0%	0%	0%	0%	5%	4%
	0	0	0	0	0	0	0	0	1,215.00	786.00
Sick	25%	26%	22%	36%	20%	26%	36%	25%	29%	24%
	1,569.82	1,302.27	2,394.48	3,421.16	2,313.28	3,095.16	6,839.20	3,766.75	6,500.19	4,614.74
Admin	24%	15%	10%	6%	16%	16%	12%	14%	8%	17%
	1,500.50	766.75	1,053	559.50	1,865.00	1,645.00	2,325.50	2,087.00	1,818.22	3,260.75
Personal	2%	4%	2%	2%	3%	3%	7%	7%	6%	7%
	128.00	184.00	200.00	192.00	376.00	347.00	1,360.00	1,083.00	1,361.00	1,304.00
Military*	0%	0%	13%	0%	0%	0%	0%	0%	0%	0%
	0	0	1,400.00	0	0	0	0	0	0	0
Comp	9%	14%	13%	15%	19%	16%	5%	4%	7%	5%
	561.52	673.17	1,458.25	1,451.67	2,220.43	1,914.25	944.50	569.50	1,600.43	1,065.81
Disability	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	0	0	0	0	0	0	0	0	0	0
FMLA	13%	9%	6%	16%	2%	7%	17%	2%	13%	8%
	781.98	437.00	642.88	1,506.23	211.50	843.42	3,285.5	365.00	3,002.77	1,517.92
Parental	2%	0%	6%	2%	0%	0%	1%	0%	1%	2%
	101.00	0	706.10	210.50	21	32	268.00	0	258.00	305.00
Other	86%	91%	88%	82%	98%	93%	81%	98%	86%	91%
	5,298.77	4,526.92	9,716.27	7,762.17	11,561	10,386.77	15,396.10	14,621.95	19,477.76	17,652.69

*Includes military leave when leave duration is beyond 15 days. When duration is shorter than 15 days, the pay falls under an Administrative leave type.

**Healthcare Staff includes the following: Correctional Nurse; Licensed Practical Nurse (C and R); Nurse Manager; Nurse Practitioner; Therapist; Therapist Supervisor; Lab Assistant

Percentages may not total 100% due to rounding

Source: Oracle ERP



Comp Leave Use by DOCR Captains

Use of Comp Leave by DOCR Captains – FY2012

Captains earn comp leave through the MC Time category *OT Hrs Comp Lv Earned* and are paid comp time at 1.5x for their lunch periods during each shift, as well as for any overtime hours worked.

	Comp Leave Earned	Comp Leave Used	Annual Leave Used	Sick Leave Used
Captain One	183	183	0	44
Captain Two	180	143.5	0	696
Captain Three	490	155	0	40
Captain Four	237.78	228.5	0	8

On average, each DOCR Captain earned 272.7 hours of comp leave. This average is driven up by Captain 3. On average, each Captain used 177.5 hours of comp leave and 0 hours of annual leave.



Use of Comp Leave by DOCR Captains – FY2013

Captains earn comp leave through the MC Time category *OT Hrs Comp Lv Earned* and are paid comp time at 1.5x for their lunch periods during each shift, as well as for any overtime hours worked.

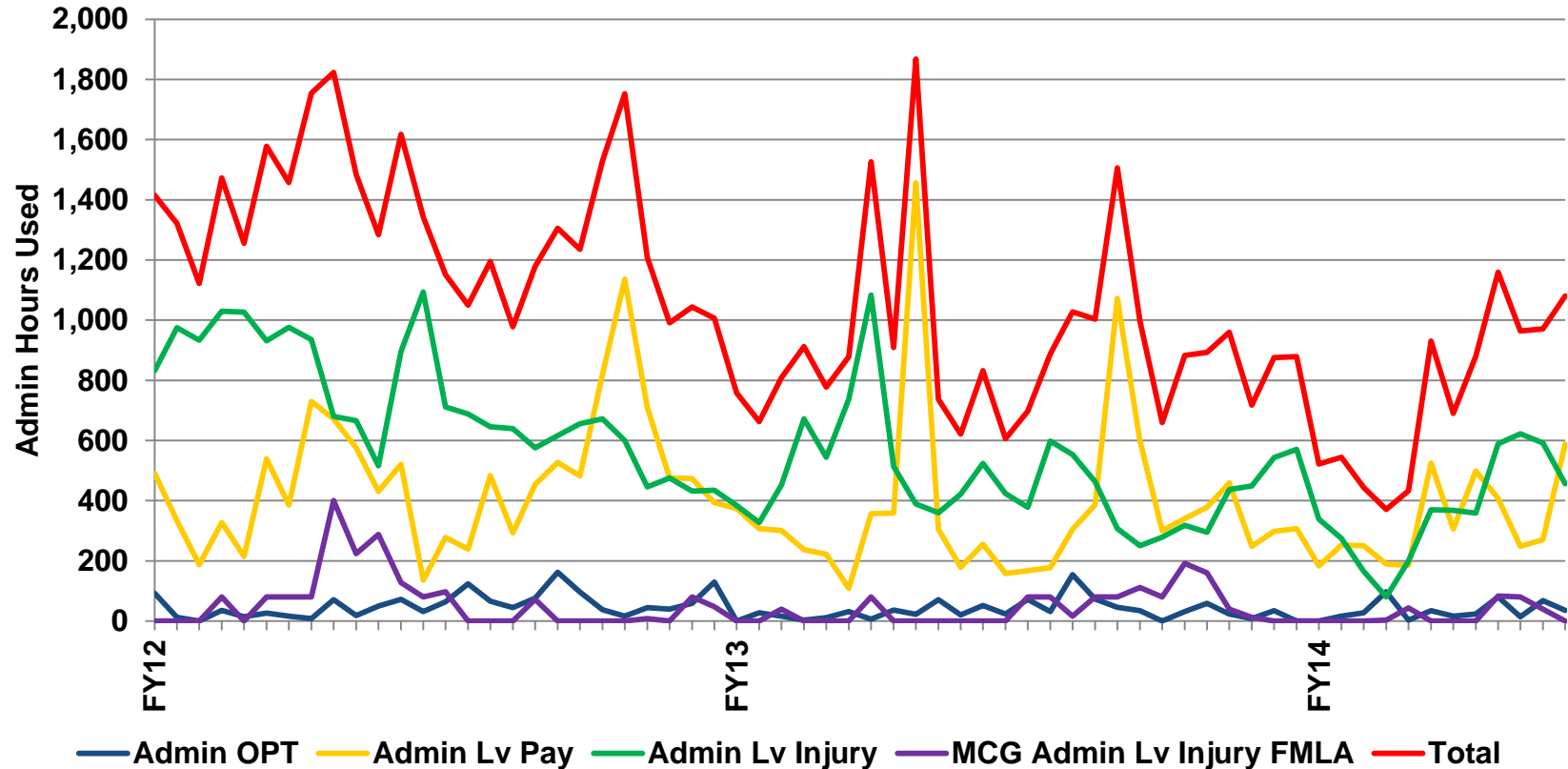
	Comp Leave Earned	Comp Leave Used	Annual Leave Used	Sick Leave Used
Captain One	172.5	224	0	54.5
Captain Two	286	145	0	352
Captain Three	213.5	122.5	64	100
Captain Four	239.75	240	0	8

On average, each DOCR Captain earned 227.94 hours of comp leave. On average, each Captain used 182.88 hours of comp leave. Captain 3 used 64 hours of annual leave, while no other Captains used annual leave.



Administrative Leave Use

Admin Leave Hours by Element Type



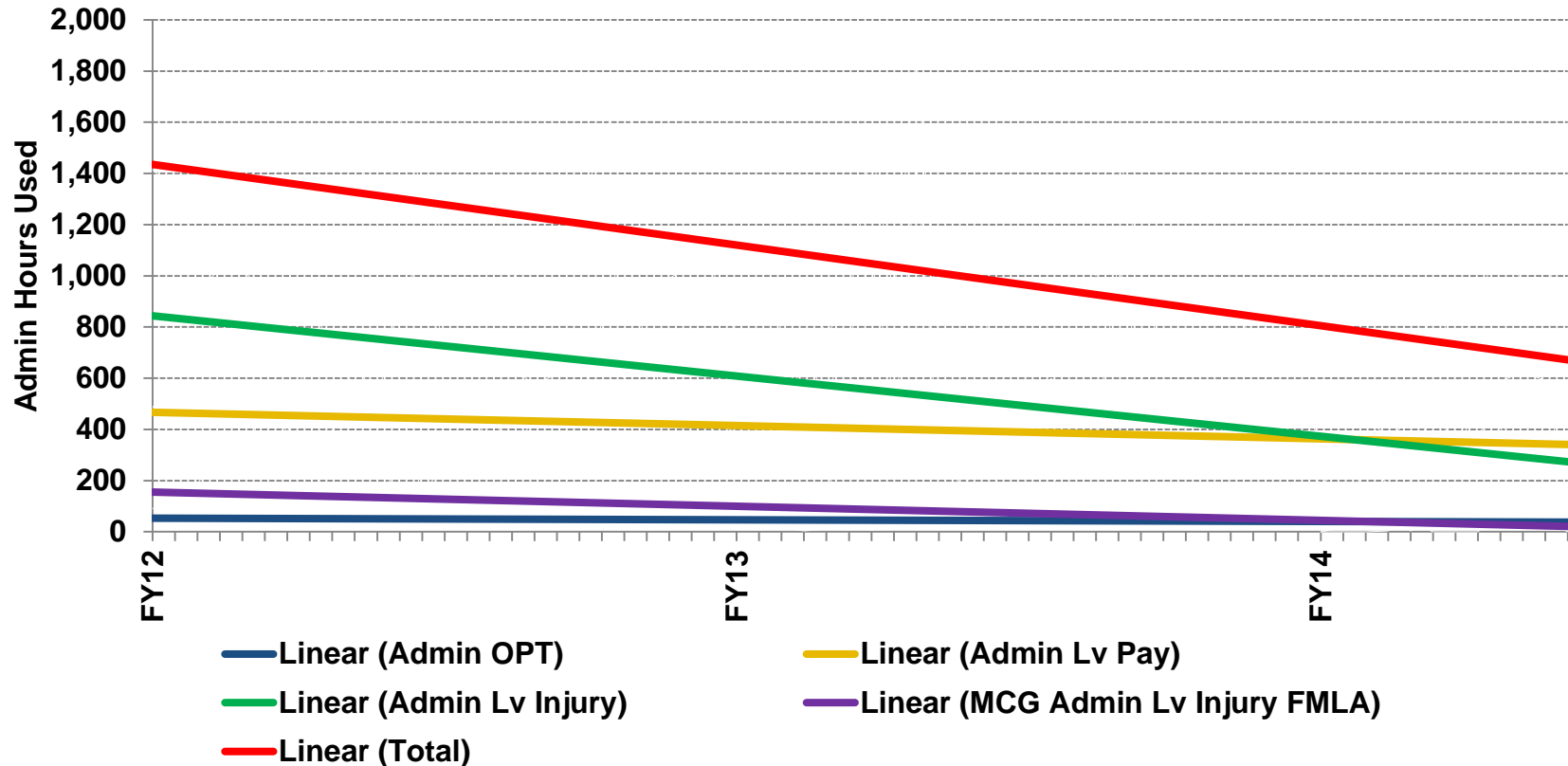
Admin leave overall is in decline, driven largely by a steep decline in Admin Lv Injury use.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



Admin Leave Hours by Element Type



Admin leave overall is in decline, driven largely by a steep decline in Admin Lv Injury use.

Each tick mark on X axis corresponds to 1 of 26 pay periods in each fiscal year. The first pay period is 7/16/2011 and the last pay period is 12/14/2013

Source: Oracle ERP



FY2013 Administrative Leave Use

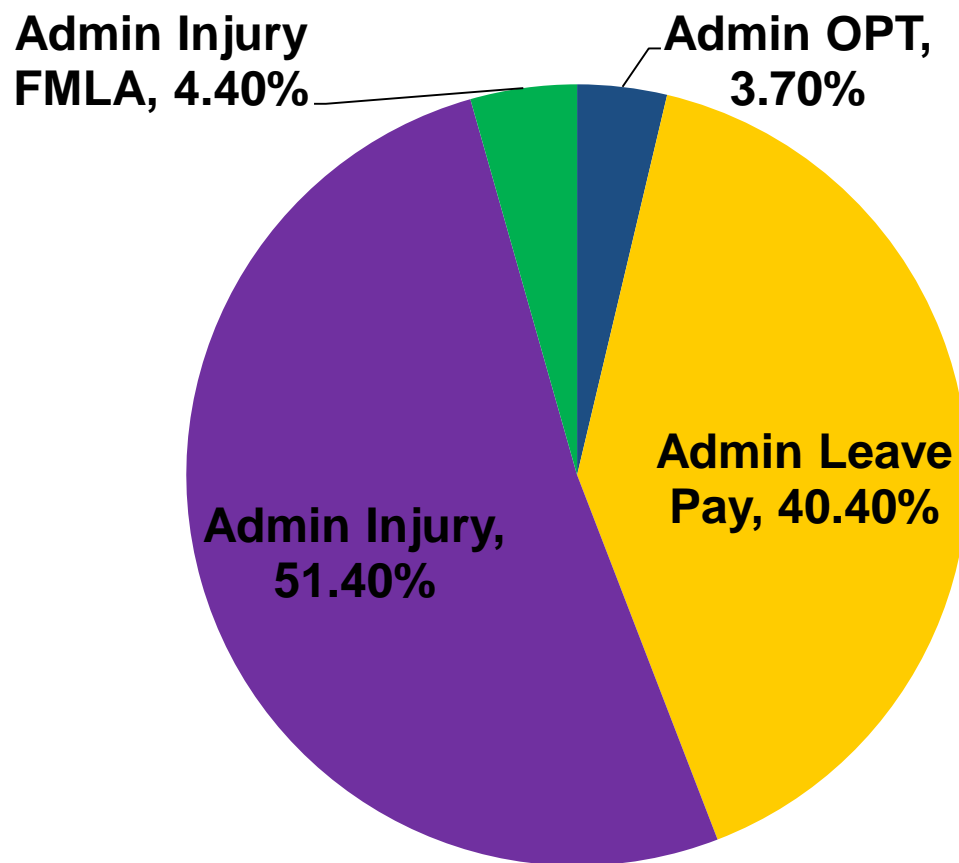
Element Name	Total Hours	Total Cost	Average Hours Per Pay Period
MCG Admin Leave OPT	894.00	\$32,166.76	38.87
MCG Admin Leave Pay	9,661.50	\$299,443.30	371.60
MCG Admin Lv Injury	12,277.63	\$347,309.70	472.22
MCG Admin Lv Injury FMLA	1,052.00	\$35,399.67	80.92
Total Admin Leave	23,885.13	\$714,319.40	918.66

Admin Lv Injury continues to lead all categories, but has declined substantially since FY2011.



Source: Oracle ERP

FY2013 Administrative Leave Use by Oracle Element Name



Admin Leave Injury made up more than half of all Administrative Leave in FY 2013



Wrap-Up

- Follow-Up Items

